EXPAND ON DEMAND

Process for Reviewing Proposals for Major Expansion Requiring Capital Investments



SYSTEM CAMPUSES (University, College, Branch Campus

UNIVERSITY CENTER

CHARACTERISTICS

AUTHORIZATION Legislature (Authorization & Funding) & HECB

(Program Approval)

NATURE Permanent
PROVIDER Single or New Institution

FOCUS Statewide

SUSTAINED STUDENT DEMAND

OFFERINGS Array of Certificates, Degrees

Branch: ≥800 FTE; Comprehensive ≥4,000 FTE;

Research ≥15,000 FTE

FUNDING New State Dollars

Applia New State Capital Dollar

CAPITAL New State Capital Dollars

AUTHORIZATION Legislature (Funding) & HECB (Program Approval)

NATURE Transitional/Permanent
PROVIDER Single or Multiple Institutions

FOCUS Regional

OFFERINGS Array or Courses, Programs, Certificates, Degrees

SUSTAINED STUDENT DEMAND ≥300 FTE

FUNDING New State Dollars

CAPITAL New State Capital Dollars

RESEARCH 1



Expansion Cost: * \$1.6 B/21,000 FTE

COMPREHENSIVE



Expansion Cost: *\$777 M/10,800 FTE





Expansion Cost: ***\$430 M/5,800 FTE**



UNIVERSITY CENTER - CAPITAL



MULTIPLE INSTITUTIONS

Expansion Cost:

Standalone * \$120 M/1,600 FTE Existing campus*\$63 M/1,600 FTE

SINGLE INSTITUTION

Expansion Cost:

Standalone * \$120 M/1,600 FTE Existing campus *\$6 3M/1,600 FTE



CAPITAL INVESTMENT NECESSARY

HECB - INITIATED APPROACH A competitive RFP process

Identify under-served areas and/or populations and/or high demand program areas.

Release RFP to Higher Ed. System (Part I)
To meet particular unmet need and request for proposals to "expand on demand"

Evaluate Part I of proposals.

LOCALLY - DRIVEN APPROACH

Identify under-served area and/or populations and/or high demand program

Identify Proposed Mission Change

Develop Part I of proposal to document ability to "expand on demand" and specify scope of project

If Part I accepted:

Develop Part II of proposal using Guiding Principles and Criteria outlined below to demonstrate:

- specific scope of project (e.g. large vs. smaller capital investment needs, number of FTE & programs);
- * sustainable financial plan;
- response to state's and/or regional economic/workforce needs;
- * extent to which existing resources are leveraged;
- near -term goals: current FTE to support the proposed programs, institutions, innovations, and 5-year projections;
- long-term goals: plans to accommodate expected growth over the next 20 years;
- extent to which new or existing partnerships & collaborations are part of the proposals;
- feasibility of any proposed innovations (3-year programs, joint use, technology, alternative calendar, etc.) to speed up degree production

Fund for Innovation Proposals Responding to SMP Priorities

HECB evaluates proposal and makes a recomendation to the Legislature.